

Program C: Rehabilitation

Program Authorization: R.S. 15:821-840.2 and R.S. 36:401-409

Program Description

The mission of the Rehabilitation Program is to provide an environment that enables behavioral changes by making available to inmates rehabilitation opportunities that will increase their odds of being successful when reintegrated into society.

The goals of the Rehabilitation Program are:

1. Increase the odds of inmates being successful when reintegrated into society by providing literacy, academic, and vocational educational programs, and religious guidance programs for those who demonstrate motivation for change and the desire to participate.
2. Provide benefits to state and local governments by requiring all able-bodied inmates to participate in work programs and on-the-job training.
3. Provide inmates an opportunity for spiritual growth and constructive ways to interact and use energy by offering religious guidance and recreational programs.

The Rehabilitation Program provides rehabilitation opportunities to offenders through literacy, academic, and vocational programs, religious guidance programs, recreational programs, on-the-job training, and institutional work programs. The Rehabilitation Program comprises approximately 0.7% of the total institution budget.

RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 2000-2001	ACT 12 2001-2002	EXISTING 2001-2002	CONTINUATION 2002-2003	RECOMMENDED 2002-2003	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$305,391	\$276,754	\$276,754	\$295,226	\$330,492	\$53,738
STATE GENERAL FUND BY:						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-gen. Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0	0
TOTAL MEANS OF FINANCING	\$305,391	\$276,754	\$276,754	\$295,226	\$330,492	\$53,738
EXPENDITURES & REQUEST:						
Salaries	\$211,014	\$208,659	\$208,659	\$223,847	\$256,756	\$48,097
Other Compensation	0	0	0	0	0	0
Related Benefits	37,095	21,504	21,504	23,670	27,145	5,641
Total Operating Expenses	41,260	36,591	36,591	37,469	36,591	0
Professional Services	15,743	10,000	10,000	10,240	10,000	0
Total Other Charges	0	0	0	0	0	0
Total Acq. & Major Repairs	279	0	0	0	0	0
TOTAL EXPENDITURES AND REQUEST	\$305,391	\$276,754	\$276,754	\$295,226	\$330,492	\$53,738
AUTHORIZED FULL-TIME						
EQUIVALENTS: Classified	2	2	2	2	2	0
Unclassified	3	3	3	3	2	(1)
TOTAL	5	5	5	5	4	(1)

SOURCE OF FUNDING

This program is funded entirely with State General Fund.

MAJOR FINANCIAL CHANGES

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$276,754	\$276,754	5	ACT 12 FISCAL YEAR 2001-2002
			BA-7 TRANSACTIONS:
\$0	\$0	0	None
\$276,754	\$276,754	5	EXISTING OPERATING BUDGET - December 20, 2001
\$5,470	\$5,470	0	Annualization of FY 2001-2002 Classified State Employees Merit Increase
\$9,446	\$9,446	0	Classified State Employees Merit Increases for FY 2002-2003
\$64,068	\$64,068	0	Salary Base Adjustment
\$2,438	\$2,438	0	Other Adjustments - Adjust teacher salaries to that of the Iberville Parish School Board
(\$27,684)	(\$27,684)	(1)	Other Technical Adjustments - Transfers one (1) position to the Incarceration Program to properly reflect positions and funding in the appropriate program
\$330,492	\$330,492	4	TOTAL RECOMMENDED
\$0	\$0	0	LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS
\$330,492	\$330,492	4	BASE EXECUTIVE BUDGET FISCAL YEAR 2002-2003
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE:
\$0	\$0	0	None
\$0	\$0	0	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE
\$330,492	\$330,492	4	GRAND TOTAL RECOMMENDED

PROFESSIONAL SERVICES

\$10,000 Chaplain services

\$10,000 TOTAL PROFESSIONAL SERVICES

OTHER CHARGES

This program does not have funding for Other Charges for Fiscal Year 2002-2003.

ACQUISITIONS AND MAJOR REPAIRS

This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2002-2003.